

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
THIRD QUARTERLY ACTIVITY REPORT
JANUARY THROUGH MARCH 2006

Prepared by
STEVEN V. JENKINS
of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director, Lois Evans, Conference Coordinator/Administrative Associate, Michele Beck, Graphic Designer and two student employees.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of March, 2006)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	177	-1	176
State	233	+1	234
County	424	+4	428
City	283	-15	268
Tribal	24	-	24
Private	308	+2	310
Other	38	+13	51
Total	1487	+4	1491

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1: Mailing List Budget vs. Costs-to-Date

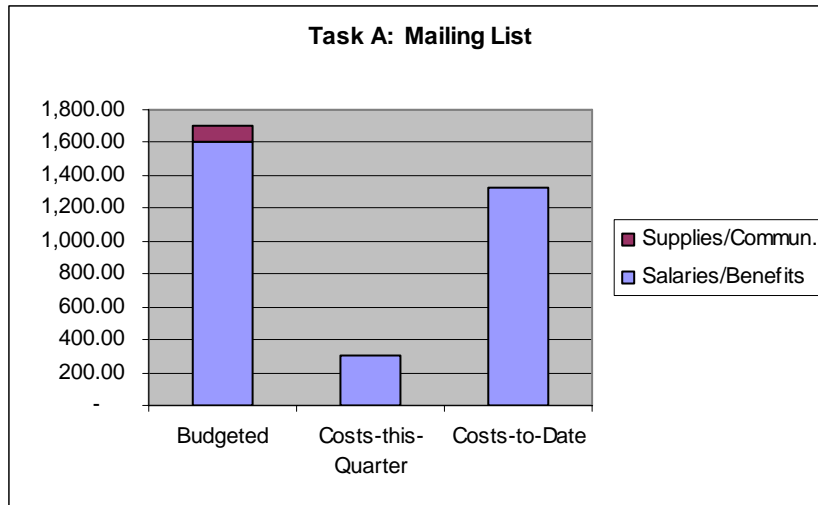


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	303.25	\$1,600.00	1,326.01
Supplies/Communications	25.00	0	100.00	0
Total Direct Costs	\$425.00	\$303.25	\$1,700.00	\$1,326.01

Task B – Publish a Quarterly Newsletter

The third quarterly newsletter (January, February, March) for 2006 was published in January 2006. It contained the following articles: Local Recycling, Equipment Safety Event, Road Supervisors and Training, MACo's Conference, Earthquake Facts, MACRS President Invite to MACRS 26th Conference, Tapering a National Highway Safety Perspective, Technology Keeps the Gang Tight, New Year's Resolutions, FHWA Breakaway Info, and new library publications and videos.

Approximately .2% of the Director's time and 24.6% of the Graphics Designer's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

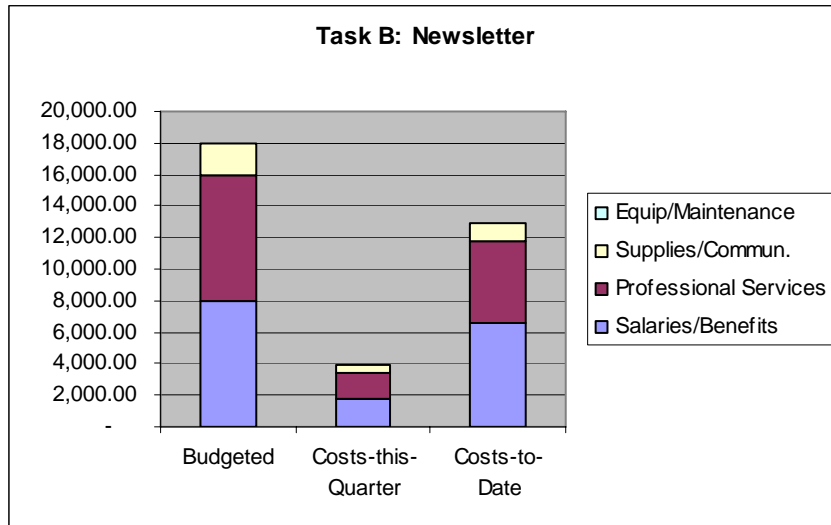


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	1,832.98	\$8,000.00	6,622.77
Printing (professional svc.)	2,000.00	1645.57	8,000.00	5,142.54
Supplies/Communications	500.00	420.50	2,000.00	1,112.01
Travel	0.00	0.00	0.00	94.00
Total Direct Costs	\$4,500.00	\$3,899.05	\$18,000.00	\$12,971.32

Task C – Provide Technology Transfer Materials

The number of publications mailed this quarter is listed by category of requesting party: Table 4.

Table 4: Publications (January 1 – March 31, 2006)

	FHWA Publications	Other Publications
Federal	-	71
State	-	750
County	-	849
City	-	86
Tribal	-	-
Private	-	87
Other	-	389
Total		2,232

Software mailed this quarter is shown by category of requesting party: Table 5.

Table 5: Software (January 1 - March 31, 2006)

Agency	Orders Per Agency	Total Software Sent
Federal	-	4
State	-	2
County	-	6
City	-	2
Tribal	-	1
Private	-	-
Other	-	-
Total	-	15

The total number of videotapes mailed this quarter by category of requesting party: Table 6.

Table 6: Videotapes (January 1 - March 31, 2006)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	0	0
State	1	4
County	8	16
City	1	1
Tribal	0	0
Private	2	3
Other	0	0
Total	12	24

Approximately .2% of the Director's time, 1.1% of the Conference Coordinator's time and 20.5% of the Graphics Designer's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

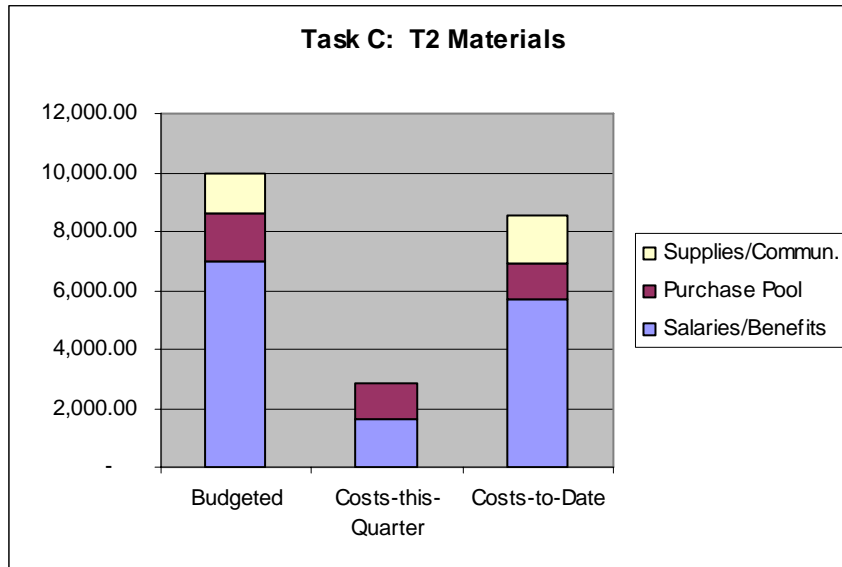


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	1,633.64	\$7,000.00	5,712.95
Purchase Pool	400.00	1,192.02	1,600.00	1,192.02
Supplies/Communications	350.00	0	1,400.00	1,646.78
Total Direct Costs	\$2,500.00	\$2,825.66	\$10,000.00	\$8,551.75

Task D – Provide Information and On-Site Technical Assistance

The Director spent 5.2% of his time providing 23 separate instances of technical assistance. 50.7% of the Graphic Designer's time was spent on technical assistance this quarter.

The number of WATTS line calls in January, February, and March were 457 for approximately 58 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

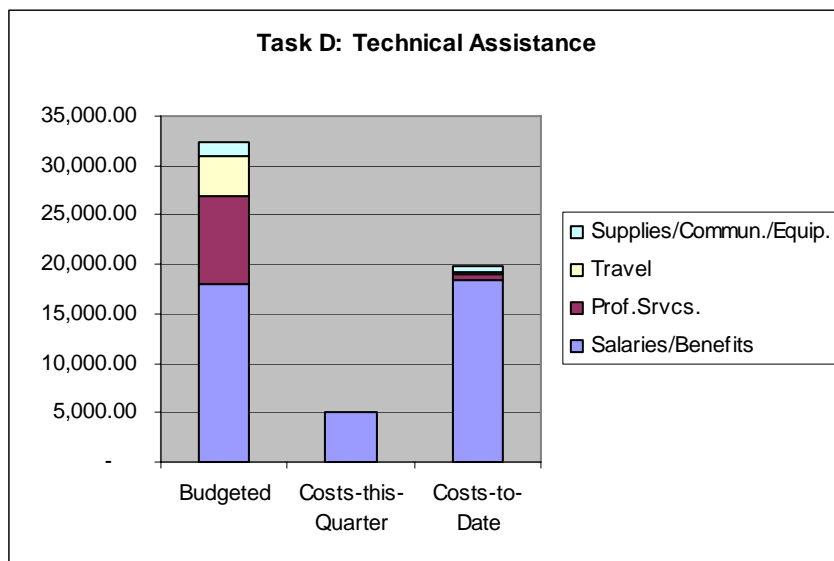


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$4,500.00	5,031.75	\$18,000.00	18,371.47
Professional Services	2,250.00	-	9,000.00	550.00
Travel	1,000.00	-	4,000.00	334.38
Supplies/Communications	350.00	-	1,400.00	516.49
Equipment	250.00	-	1000.00	62.00
Total Direct Costs	\$8,350.00	\$5,031.75	\$33,400.00	\$19,834.34

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, thirty-three workshops have been given at various locations throughout Montana. The variety of topics offered covers all aspects of the LTAP mission statement. The workshops included: Work Zone Traffic Control, Work Zone Flagging, Dust Control, County Road Standards, Community and Personal Preparedness, Slips, Trips, and Falls, Forklift Operations, Dump Truck Safety, Gravel Roads Maintenance, Culvert Placement Trenching, Winter Survival, Train the Trainer, Traffic Control Supervisors, and Technical Leadership.

Approximately 94.2% of the Director's time and 97.1% of the Conference Coordinator's time was spent on this task during the quarter.

Table 9: Workshops/Training Sessions Conducted (January 1 - March 31, 2006)

#	Date	Workshop Name	Location	# of Participants	Instructor
1	1/4/2006	Winter Survival	Missoula	28	Jenkins
2	1/12/2006	Work Zone Traffic Control	Bozeman	8	Jenkins
3	1/19/2006	Community & Personal Preparedness	Fairmont Hot Springs	45	Jenkins
4	1/31/2006	Slips, Trips, & Falls	Dillon	11	Jenkins
5	2/3/2006	Culvert Placement Trenching	Bozeman	15	Gunnick
6	2/6/2006	Work Zone Traffic Control	Helena	12	Jenkins
7	2/7/2006	Train the Trainer	Helena	11	Jenkins
8	2/8/2006	Traffic Control Supervisor	Helena	26	Jenkins
9	2/10/2006	Work Zone Traffic Control	Helena	22	Jenkins
10	2/14/2006	Work Zone Traffic Control	Great Falls	16	Jenkins
11	2/15/2006	County Road Standards - MACo	Great Falls	30	Jenkins
12	2/16/2006	Work Zone Traffic Control	Lewistown	34	Jenkins
13	2/22/2006	Work Zone Traffic Control	Bozeman	34	Jenkins
14	2/23/2006	Work Zone Traffic Control	Butte	23	Jenkins
15	2/24/2006	Work Zone Traffic Control	Helena	19	Jenkins
16	3/1/2006	Dust Control	Coeur d'Alene	135	Jenkins
17	3/1/2006	Work Zone Traffic Control	Glendive	12	Kraus
18	3/2/2006	Work Zone Traffic Control	Miles City	11	Kraus
19	3/6/2006	Work Zone Traffic Control	Missoula	50	Jenkins
20	3/7/2006	Work Zone Traffic Control	Kalispell	25	Jenkins
21	3/7/2006	Forklift Operations	Kalispell	7	Jenkins
22	3/8/2006	Work Zone Traffic Control	Great Falls	36	Jenkins
23	3/9/2006	Slips, Trips, & Falls	Malta	25	Jenkins
24	3/9/2006	Winter Survival	Malta	25	Jenkins
25	3/9/2006	Dump Truck Safety	Malta	25	Jenkins
26	3/10/2006	Work Zone Traffic Control	Billings	42	Jenkins
27	3/20/2006	Work Zone Traffic Control	Bozeman	23	Jenkins
28	3/27/2006	Forklift Operations	Missoula	13	Gianfrancisco
29	3/27/2006	Work Zone Traffic Control	Dillon	8	Jenkins
30	3/28/2006	Technical Leadership	Missoula	12	Jenkins
31	3/29/2006	Gravel Roads Maintenance	Missoula	10	Jenkins
32	3/30/2006	Work Zone Flagging	Polson	20	Jenkins
33	3/31/2006	Work Zone Traffic Control	Ronan	48	Jenkins
Total Participants				861	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

Figure 5: Seminars/Training Sessions Budget vs Costs-to-Date

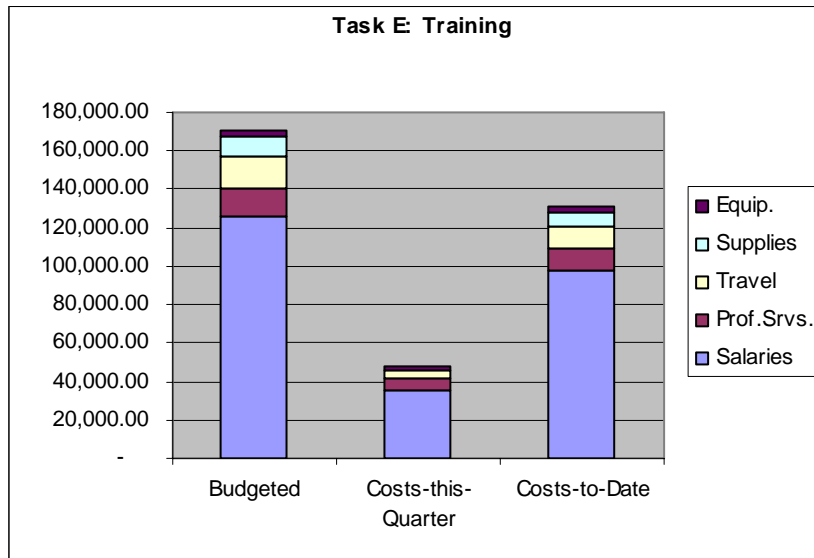


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$31,366.50	35,435.62	\$125,466.00	98,220.86
Professional Services	3,750.00	6,695.97	15,000.00	11,357.97
Travel	4,031.75	3,194.66	16,127.00	11,322.09
Supplies*/Communications	2,833.50	204.75	11,334.00	6,627.97
Equipment	750.00	1,812.00	3000.00	3,883.84
Total Direct Costs	\$42,731.75	\$47,343.00	\$170,927.00	\$131,412.73

*Supplies include conference services costs related to workshops/seminars

Task F – Evaluation

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately .2% of the Director's time and 1.8% of the Conference Coordinator's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

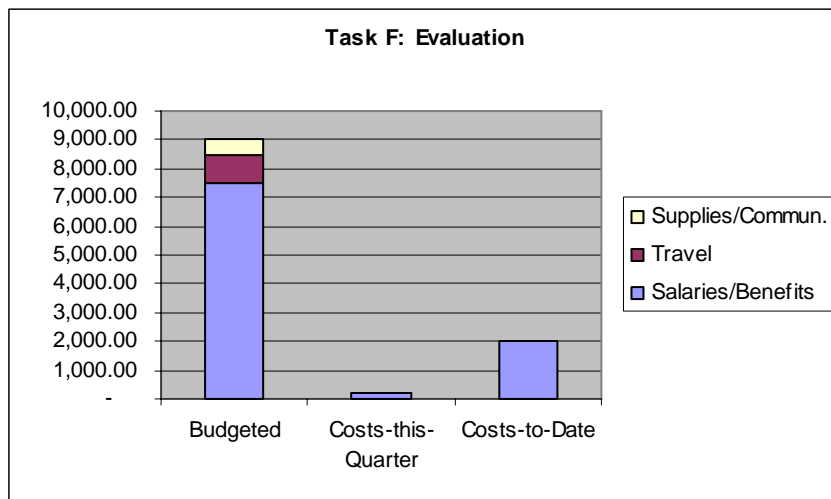


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,875.00	221.99	\$7,500.00	2,034.90
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
Total Direct Costs	\$2,250.00	\$221.99	\$9,000.00	\$2,034.90

Task G – Special Projects

Figure 7: Special Project Budget vs. Costs-to-Date

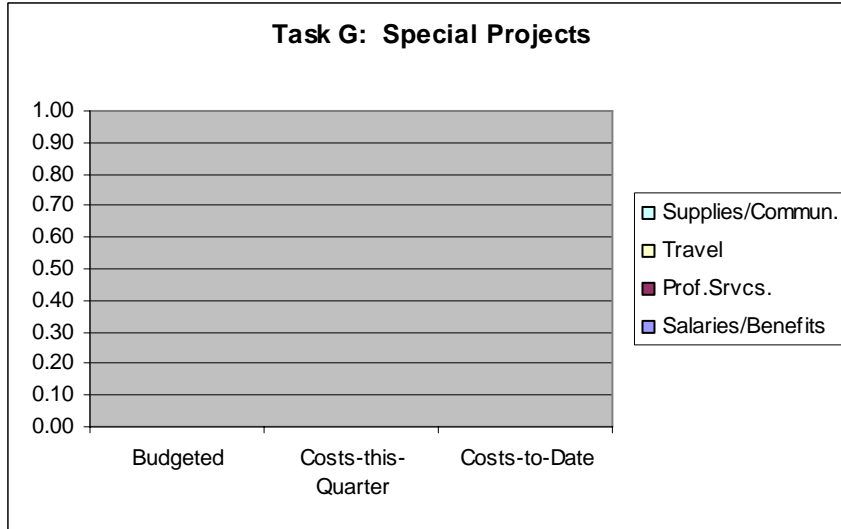


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 8: Other Costs Budget

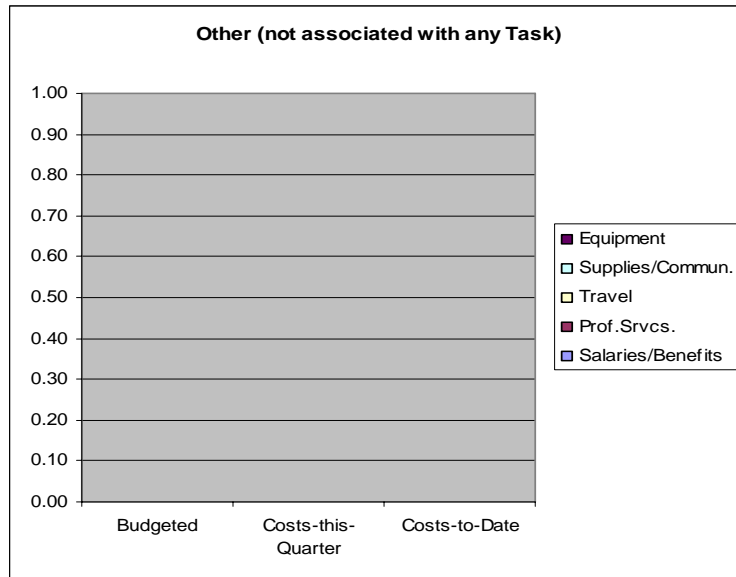


Table 13: Other Costs

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY BY CATEGORY

Third Quarter 2006

(Sums may reflect \$ amounts rounded to the nearest cent.)

Direct Costs	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$41,686.00	44,459.23	\$166,744.00	132,288.96
Professional Services	8,500.00	8,341.54	34,000.00	17,050.51
Travel	4,862.25	3,194.66	19,449.00	11,750.47
Supplies/Communications	4,708.50	1,817.27	18,834.00	11,095.27
Equipment	1000.00	1,812.00	4,000.00	3,945.84
Total Direct Costs	\$60,756.75	59,624.70	\$243,027.00	176,131.05
Indirect Costs	14,493.25	14,223.20	57,973.00	42,015.27
Total Direct and Indirect Costs	\$75,250.00	\$73,847.91	\$301,000.00	\$218,146.32

BUDGET SUMMARY BY TASK

Third Quarter 2006

(Sums may reflect \$ amounts rounded to the nearest cent.)

Task	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	303.25	\$ 1,700.00	1,326.01
Newsletter	4,500.00	3,899.05	18,000.00	12,971.32
Technology Transfer Materials	2,500.00	2,825.66	10,000.00	8,551.75
Information/Technical Assistance	8,350.00	5,031.75	33,400.00	19,834.34
Seminars/Training Sessions	42,731.75	47,343.00	170,927.00	131,412.73
Evaluation	2,250.00	221.99	9,000.00	2,034.90
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
Total Costs	\$ 60,756.75	\$59,624.70	\$243,027.00	\$176,131.05

SUMMARY

The Safety Congress meeting was an excellent forum for teaching Community and Personal Preparedness. All levels of government need to be better prepared to deal with any disasters. Training for the upcoming construction season was conducted and included the Work Zone Flagging and Work Zone Technician courses. The new Work Zone Supervisors course was piloted and personal safety and equipment courses were also taught this quarter.